

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	3,052,689
Total Final FY 2002-2003 Budget:	2,972,516
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	3,279,514	2,527,483	3,433,404	2,972,516	(460,888)	-13.42
Total Requirements	583,401	2,527,483	3,615,369	2,972,516	(642,853)	-17.78
Balance	2,696,113	0	(181,965)	0	181,965	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page 473.